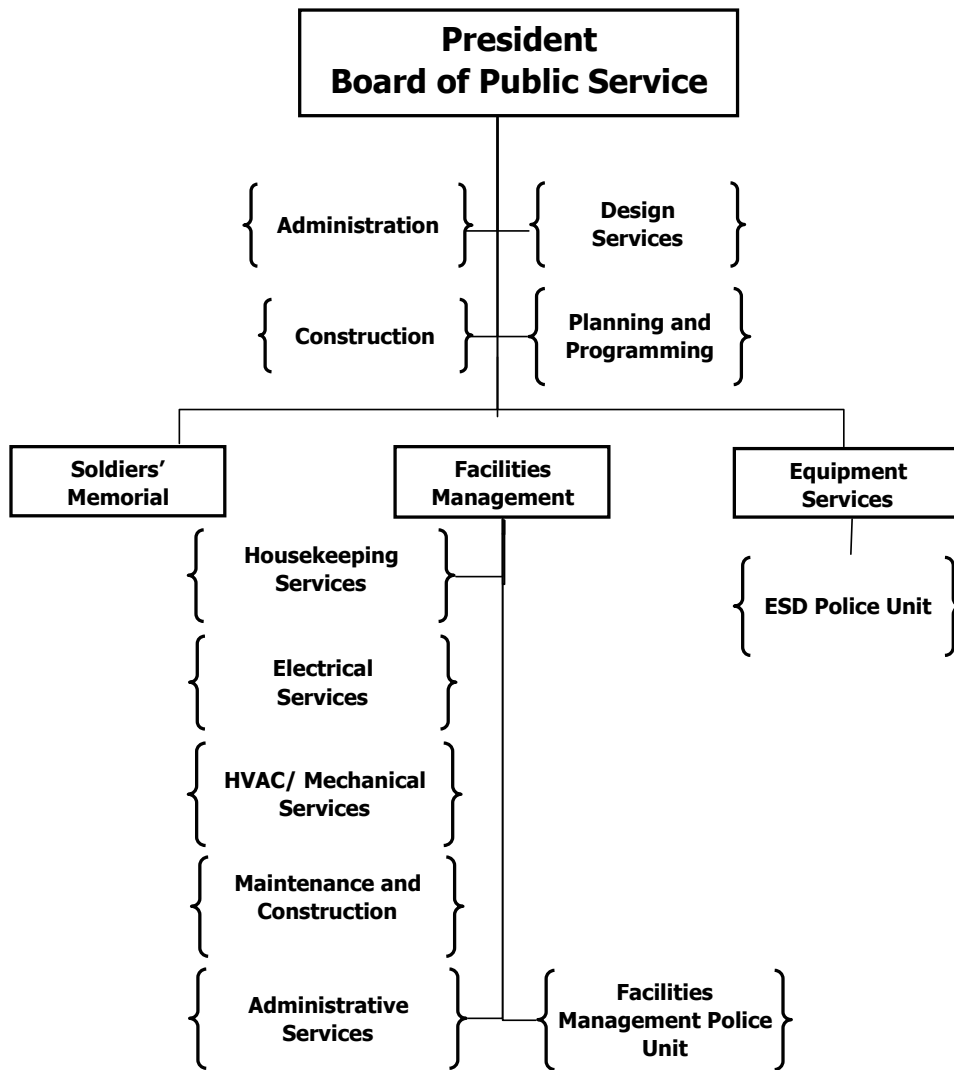


## **DEPARTMENTAL RESPONSIBILITIES**

*GOAL: EFFICIENT AND EFFECTIVE GOVERNMENT*

- Provide for a well maintained public infrastructure.
- Provide safe, comfortable, clean, and well maintained City-owned facilities.
- Ensure the capabilities of City departments by repairing and maintaining an effective and efficient rolling stock and equipment fleet.



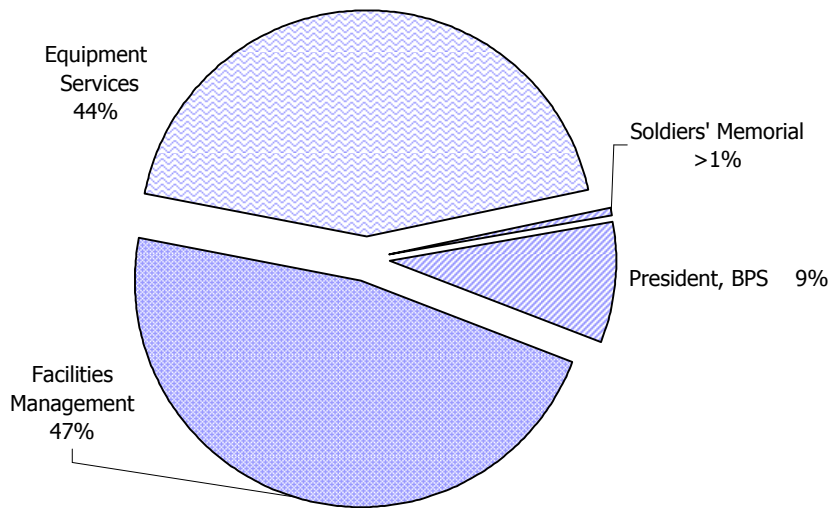
<b>BOARD OF PUBLIC SERVICE</b>
--------------------------------

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
900 President, BPS	\$2,377,514	\$2,626,964	\$2,670,714
903 Facilities Management	9,853,329	13,114,811	14,808,299
910 Equipment Services	9,047,340	12,901,217	13,709,910
930 Soldiers' Memorial	114,679	149,455	145,298
General Fund	\$21,392,862	\$28,792,447	\$31,334,221
Grant and Other Funds	\$1,676,689	\$677,743	\$691,517
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$23,069,551</b>	<b>\$29,470,190</b>	<b>\$32,025,738</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
900 President, BPS	34.0	36.0	36.0
903 Facilities Management	37.0	70.0	70.0
910 Equipment Services	70.0	114.0	114.0
930 Soldiers' Memorial	2.0	3.0	2.0
General Fund	143.0	223.0	222.0
Grant and Other Funds	13.0	18.0	18.0
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>156.0</b>	<b>241.0</b>	<b>240.0</b>

## BOARD OF PUBLIC SERVICE

### FY15 GENERAL FUND BUDGET BY DIVISION



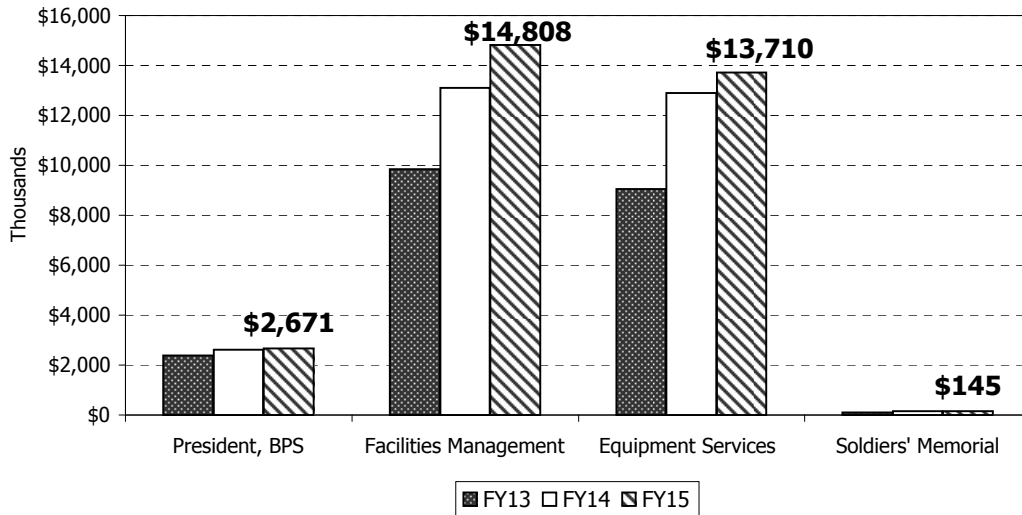
**TOTAL BOARD OF PUBLIC SERVICE \$22.6M**

### DIVISION HIGHLIGHTS

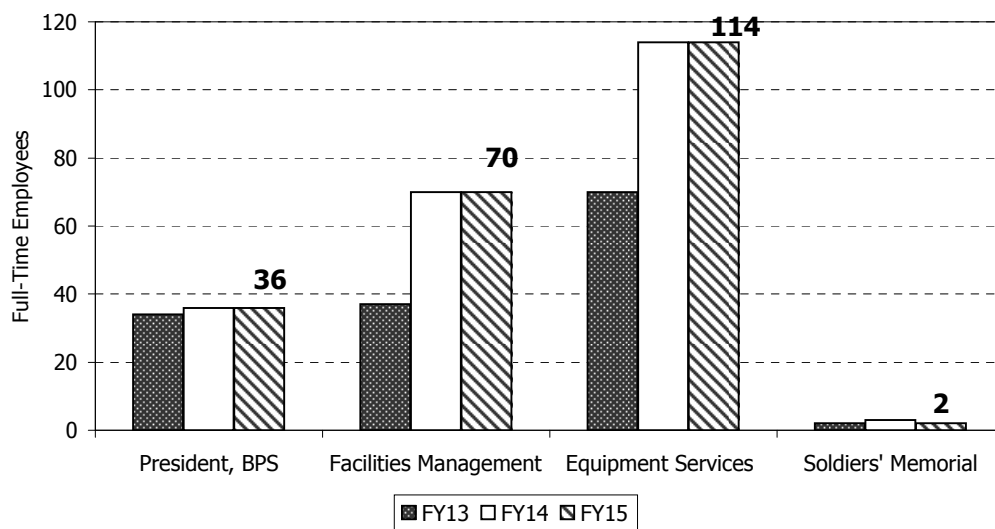
- In FY14, Housekeeping saw an increase in usage of Single Stream Recycling building at the Carnahan Building. In FY15, the division plans to use "green" cleaning products that are good for users and the environment.
- In FY15, Electrical Services hopes to achieve a 3% reduction( when measured in kilowatt hours) in all City buildings to help offset a \$500,000 increase in utility costs.
- In FY15, Soldier's Memorial plans to Develop a strategy to increase the use of Soldier's Memorial event space. Administration will work with Special Events to standardize all policies and procedures for groups using the event space.
- Facilities Management and Equipment Services budgets will reflect a full year of consolidation with similar units from the Police Department.

## BOARD OF PUBLIC SERVICE

### FY13 - FY15 GENERAL FUND BUDGET HISTORY

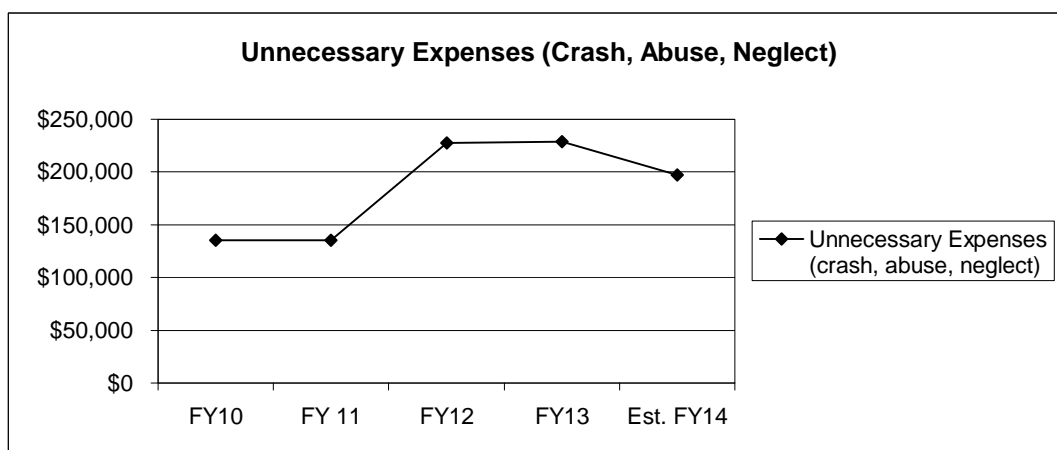
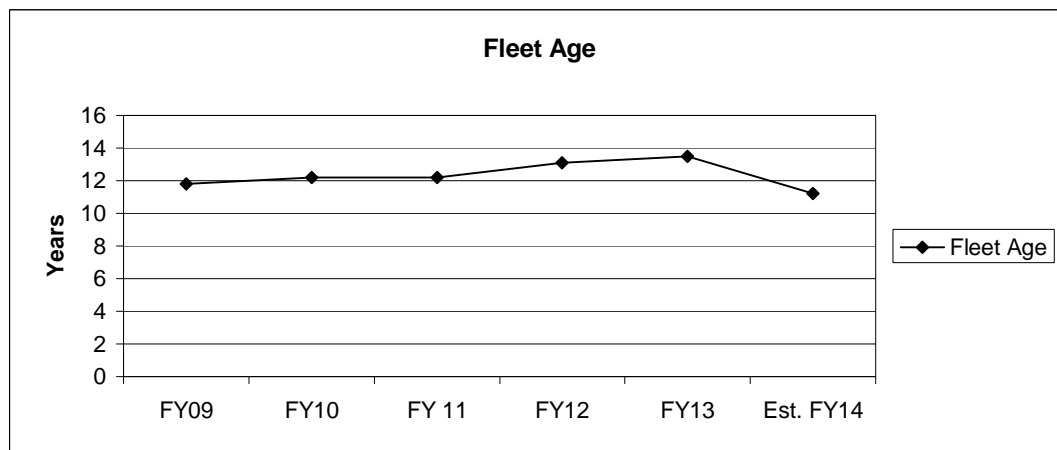
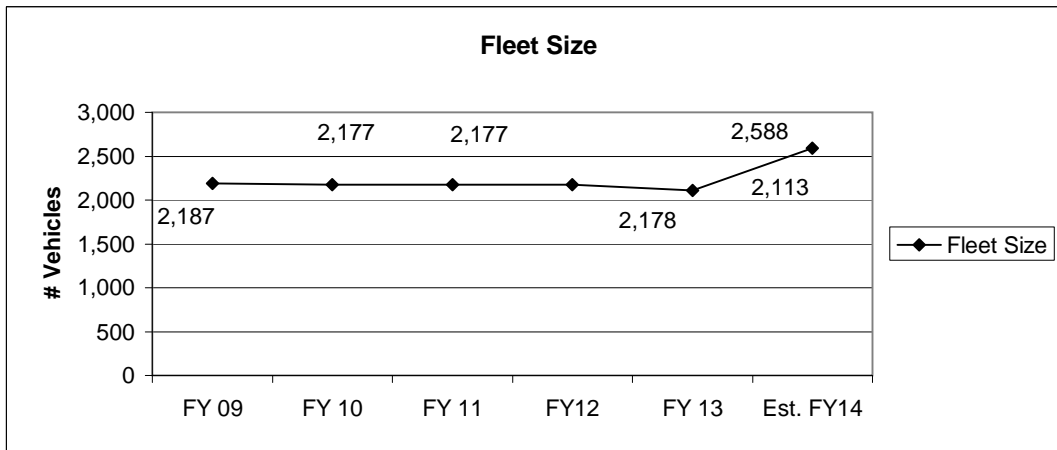


### FY13 - FY15 GENERAL FUND PERSONNEL HISTORY BY DIVISION



## BOARD OF PUBLIC SERVICE

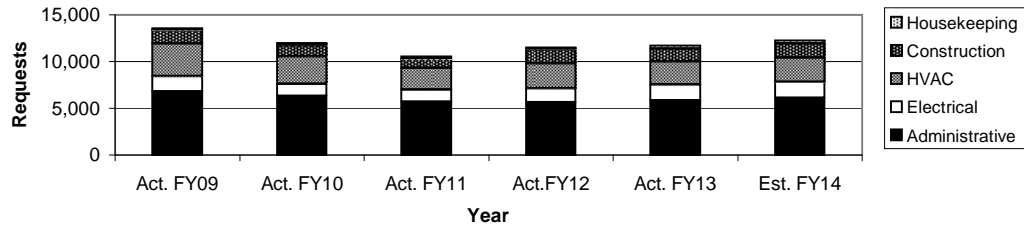
### Selected Performance Measures



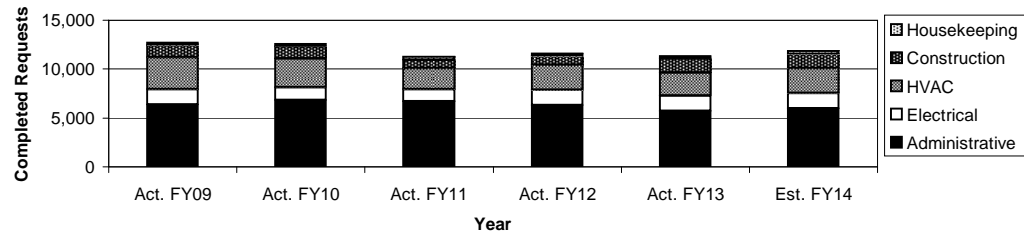
## BOARD OF PUBLIC SERVICE

### Selected Performance Measures

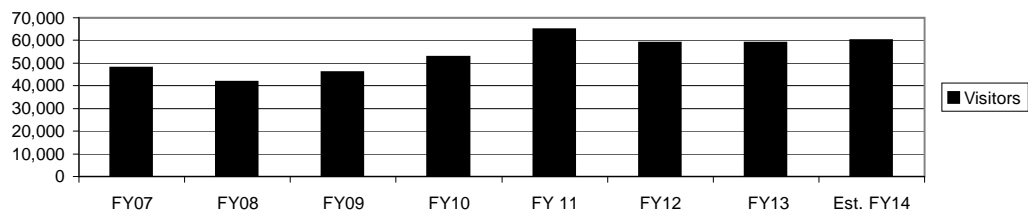
**Facilities Management Service Requests**



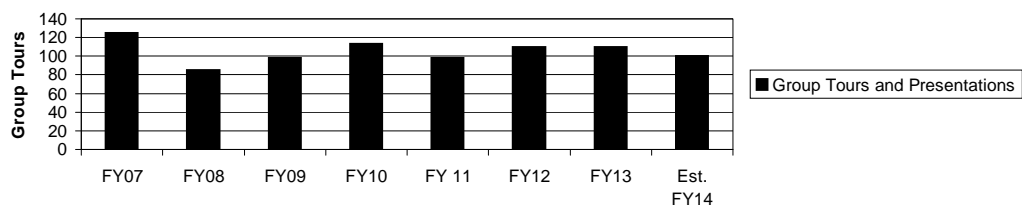
**Completed Facilities Management Service Requests**



**Soldier's Memorial Visitors**



**Soldier's Memorial Group Tours and Presentations**



**Division:** 900 President, BPS  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget 900

### **MISSION & SERVICES**

The President of the Board of Public Service (BPS) is responsible for all public works and improvements undertaken by the City. Its mission is to maintain and improve the infrastructure for the benefit of the residential and business communities. Duties includes the design, construction, and supervision of public works projects. BPS has administrative supervision over Facilities Management, Equipment Services, and Soldiers' Memorial operations.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,188,659	\$2,385,364	\$2,384,914
Materials and Supplies	25,546	26,900	46,900
Equipment, Lease, and Assets	36,488	23,000	15,000
Contractual and Other Services	126,821	191,700	223,900
Debt Service and Special Charges	0	0	0
Total General Fund	\$2,377,514	\$2,626,964	\$2,670,714
Grant and Other Funds	\$1,672,400	\$677,743	\$691,517
<b>All Funds</b>	<b>\$4,049,914</b>	<b>\$3,304,707</b>	<b>\$3,362,231</b>

### **FULL TIME POSITIONS**

General Fund	34.0	36.0	36.0
Other Funds	13.0	12.0	12.0
All Funds	47.0	48.0	48.0



**Division:** 900 President, BPS  
**Program:** 01 Administration  
**Department:** Board of Public Service

## Program Budget **900-01**

### **MISSION & SERVICES**

The Division provides administrative support to all divisions in 900 and Facilities Management, Equipment Services and Soldiers Memorial.

### **PROGRAM NOTES**

In FY14, Administration procured 41 Public Works Contracts and 25 Professional Service Agreements, and issued 420 BPS permits. In FY15, Administration will have assumed the responsibility of Police Facility and Fleet Services.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Number of Permits Issued	420	400	400
Permits issued within 2 days of Board	85.4%	90.0%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$1,177,202	\$1,282,125	\$1,309,011
Materials and Supplies	25,546	26,900	46,900
Equipment, Lease, and Assets	36,488	23,000	15,000
Contractual and Other Services	69,745	101,500	139,900
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,308,981	\$1,433,525	\$1,510,811
Grant and Other Funds	\$1,670,059	\$0	\$0
<b>All Funds</b>	<b>\$2,979,040</b>	<b>\$1,433,525</b>	<b>\$1,510,811</b>

### **FULL TIME POSITIONS**

General Fund	15.0	15.0	15.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	15.0	15.0	15.0

**Division:** 900 President, BPS  
**Program:** 02 Design Services  
**Department:** Board of Public Service

## Program Budget **900-02**

### **MISSION & SERVICES**

The Design Division oversees the preparation of project cost estimates, plans and specifications for all public works. In addition, the Program maintains drawings of all infrastructure under City custodial care.

### **PROGRAM NOTES**

In FY14, Design oversaw the renovation of the Police Headquarters at 1915 Olive. In FY15, Design will begin work on a City-Wide Park bond encompassing 75 projects, totalling approximately \$26M.

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Total # of Plans, Estimates and Specs.	31	25	30
# of Cost Estimates within 15% of bid	25	23	30

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$261,743	\$434,829	\$49,303
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	17,082	20,000	15,000
Debt Service and Special Charges	0	0	0
General Fund	\$278,825	\$454,829	\$64,303
Grant and Other Funds	\$0	\$142,580	\$145,543
<b>All Funds</b>	<b>\$278,825</b>	<b>\$597,409</b>	<b>\$209,846</b>

### **FULL TIME POSITIONS**

General Fund	6.0	7.0	6.0
Other Funds	3.0	3.0	3.0
All Funds	9.0	10.0	9.0

**Division:** 900 President, BPS  
**Program:** 03 Construction  
**Department:** Board of Public Service

## Program Budget **900-03**

### **MISSION & SERVICES**

The Construction Division provides construction oversight on all public works projects. The major responsibility is to assure compliance on the part of contractors with construction documents and regulations.

### **PROGRAM NOTES**

In FY14, Construction completed the North Tucker and Wellington Bridge. In FY15, Construction will complete work on the new Police Headquarters.

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Total # of Completed Projects	65	70	70
Total # of Completed Projects on time and at/under budget	62	65	70

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$468,248	\$387,611	\$671,129
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	39,994	70,200	69,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$508,242	\$457,811	\$740,129
Grant and Other Funds	\$2,341	\$535,163	\$545,974
<b>All Funds</b>	<b>\$510,583</b>	<b>\$992,974</b>	<b>\$1,286,103</b>

### **FULL TIME POSITIONS**

General Fund	8.0	9.0	10.0
Other Funds	10.0	9.0	9.0
<hr/>			
All Funds	18.0	18.0	19.0

**Division:** 900 President, BPS  
**Program:** 04 Planning & Programming  
**Department:** Board of Public Service

## Program Budget **900-04**

### **MISSION & SERVICES**

The Planning and Programming Section analyses all projects undertaken by the Department in order to assure appropriate staffing and funding is obtained. Staff develop, with the Alderman, ward budgets for ward capital improvement projects. The staff also prepares and tracks applications for federal funds for transportation projects.

### **PROGRAM NOTES**

In FY15, Planning and Programming plans to become active on the Technical Advisory Committee for the Grand Center Great Streets Initiative Project. This effort involves the implementation of the initial phase to redevelop Washington from Theresa to Sheldon Concert Hall.

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
# of Applications to East-West Gateway Council of Governments	7	7	8
# of Applications approved for funding	7	4	8

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$281,466	\$280,799	\$355,471
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$281,466	\$280,799	\$355,471
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$281,466</b>	<b>\$280,799</b>	<b>\$355,471</b>

### **FULL TIME POSITIONS**

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
All Funds	5.0	5.0	5.0

**Division:** 903 Facilities Management  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget 903

### **MISSION & SERVICES**

Facilities Management is responsible for operating and maintaining City facilities. The Department's Mission is to provide safe, comfortable, sanitary and well-maintained facilities that exceed the needs of both City Employees and Residents.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$2,476,539	\$3,723,832	\$4,353,733
Materials and Supplies	424,774	570,650	608,900
Equipment, Lease, and Assets	30,466	34,010	33,500
Contractual and Other Services	6,921,550	8,786,319	9,812,166
Debt Service and Special Charges	0	0	0
General Fund	\$9,853,329	\$13,114,811	\$14,808,299
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$9,853,329</b>	<b>\$13,114,811</b>	<b>\$14,808,299</b>

### **FULL TIME POSITIONS**

General Fund	37.0	70.0	70.0
Other Funds	0.0	0.0	0.0
All Funds	37.0	70.0	70.0

**Division:** 903 Facilities Management  
**Program:** 01 Housekeeping Services  
**Department:** Board of Public Service

## Program Budget **903-01**

### **MISSION & SERVICES**

Housekeeping Services' mission is to assure all offices and public areas of City Hall and Soldiers Memorial Military Museum are well cleaned, well maintained, sanitary, and safe.

### **PROGRAM NOTES**

In FY14, Housekeeping saw an increase in usage of Single Stream Recycling building at the Carnahan Building. In FY15, the division plans to use "green" cleaning products that are good for users and the environment.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Work Orders Received	291	325	340
Work Orders Completed	291	325	340

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$373,636	\$400,567	\$549,957
Materials and Supplies	40,295	46,650	46,850
Equipment, Lease, and Assets	2,538	2,000	0
Contractual and Other Services	34,480	35,219	33,566
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$450,949	\$484,436	\$630,373
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$450,949</b>	<b>\$484,436</b>	<b>\$630,373</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	9.0	9.0	9.0

**Division:** 903 Facilities Management  
**Program:** 02 Electrical Services  
**Department:** Board of Public Service

## Program Budget **903-02**

### **MISSION & SERVICES**

Electrical Services' mission is to assure all electrical systems are maintained and in working order. The program also oversees installation of new electrical equipment by outside contractors.

### **PROGRAM NOTES**

In FY14, Electrical Services converted City Hall tunnel parking to 100% LED lighting, saving 82% on electrical consumption from the previous lighting system. In FY15, Electrical Services hopes to achieve a 3% reduction in all City buildings (when measured in kilowatt hours).

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Work Orders Received	1,678	1,700	1,775
Work Orders Completed	1,604	1,625	1,675

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$465,255	\$488,206	\$496,673
Materials and Supplies	123,916	143,650	145,000
Equipment, Lease, and Assets	2,855	3,000	5,500
Contractual and Other Services	0	500	500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$592,026	\$635,356	\$647,673
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$592,026</b>	<b>\$635,356</b>	<b>\$647,673</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	6.0	6.0	6.0

**Division:** 903 Facilities Management  
**Program:** 03 HVAC / Mechanical Services  
**Department:** Board of Public Service

## Program Budget **903-03**

### **MISSION & SERVICES**

HVAC / Mechanical Services' mission is to assure all HVAC and mechanical systems are well maintained and in working order. The program maintains the fire sprinkler systems, hot water systems, freezers, and water coolers. The City's heating costs are included in this program's

### **PROGRAM NOTES**

In FY14, HVAC/Mechanical Services standardized all HVAC unit replacements to minimum high efficiency levels with the use of non-ozone depleting refrigerants. In FY15, HVAC/Mechanical plans to reduce both steam and natural gas consumption by 3%.

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Work Orders Received	2,450	2,575	2,750
Work Orders Completed	2,380	2,510	2,600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$794,802	\$837,120	\$839,150
Materials and Supplies	169,399	195,150	226,000
Equipment, Lease, and Assets	8,248	6,000	6,000
Contractual and Other Services	245	500	1,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$972,694	\$1,038,770	\$1,072,650
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$972,694</b>	<b>\$1,038,770</b>	<b>\$1,072,650</b>

### **FULL TIME POSITIONS**

General Fund	11.0	11.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	11.0	11.0	11.0



**Division:** 903 Facilities Management  
**Program:** 04 Construction  
**Department:** Board of Public Service

## Program Budget **903-04**

### **MISSION & SERVICES**

Construction Services' mission is to assure that all wall, ceiling, door, and window systems at City facilities are well maintained and in working order. Construction Services provides carpentry, painting, and lock and key system services for most City facilities.

### **PROGRAM NOTES**

In FY15, Construction Services plans to research and use materials that can be recycled, reused, or otherwise diverted from landfills. The division also plans to use paints and industrial coatings that emit low V.O.C.s in interior occupied spaces.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Work Orders Received	1,423	1,525	1,600
Work Orders Completed	1,395	1,475	1,525

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$515,211	\$548,308	\$559,806
Materials and Supplies	87,613	101,450	72,250
Equipment, Lease, and Assets	1,586	1,000	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$604,410	\$650,758	\$632,056
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$604,410</b>	<b>\$650,758</b>	<b>\$632,056</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 903 Facilities Management  
**Program:** 05 Administrative Services  
**Department:** Board of Public Service

## Program Budget 903-05

### **MISSION & SERVICES**

Administrative Services' mission is to provide managerial, technical, clerical, and customer service support to staff and our customers. Administrative Services provides technical review of plans and specifications for repair and renovation projects and inspections.

### **PROGRAM NOTES**

In FY14, Administrative Services analyzed utility bills to determine "energy hog" buildings to target for retrofit activities to maximize budget appropriation. In FY15, the division will continue to address safety and occupational training for all trades to minimize job related injury and increase safety awareness.

### **PERFORMANCE MEASURES**

	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Work Orders Received	5,842	6,125	6,465
Work Orders Completed	5,670	5,935	6,140

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$327,635	\$342,345	\$349,299
Materials and Supplies	3,551	3,750	5,800
Equipment, Lease, and Assets	15,239	12,010	12,000
Contractual and Other Services	6,886,825	7,111,100	7,428,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,233,250	\$7,469,205	\$7,795,699
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$7,233,250</b>	<b>\$7,469,205</b>	<b>\$7,795,699</b>

### **FULL TIME POSITIONS**

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	4.0

**Division:** 903 Facilities Management  
**Program:** 06 Police Unit  
**Department:** Board of Public Service

## Division Budget **903-06**

### **MISSION & SERVICES**

Following Local Control of the Police Department, This unit has moved from SLPD into the City's Facilities Management Division.

### **PROGRAM NOTES**

In FY15, The Police Unit of Facilities Management will maintain the New Police Headquarters as well as all existing Police buildings and property.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$1,107,286	\$1,558,848
Materials and Supplies	0	80,000	113,000
Equipment, Lease, and Assets	0	10,000	10,000
Contractual and Other Services	0	1,639,000	2,348,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$2,836,286	\$4,029,848
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$2,836,286</b>	<b>\$4,029,848</b>

### **FULL TIME POSITIONS**

General Fund	0.0	33.0	33.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	33.0	33.0

**Division:** 910 Equipment Services  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget **910**

### **MISSION & SERVICES**

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

### **PROGRAM NOTES**

In FY15, ESD will develop a plan to distribute maintenance costs for City vehicles to each department. The plan will be implemented similarly to the ESD fuel distribution model. Currently, ESD fuel costs are budgeted to internal service funds where costs are charged to individual departments in efforts to reduce waste and increase accountability.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Fleet Size / Average Age	2094/13.5	2588/11.2	2590/11.0
Cost Per Vehicle	\$6,945	\$7,045	\$7,156
Vehicle Availability (units downed for	82%	50%	50%
Unnecessary Expenses (crash, abuse)	\$228,612	\$197,510	\$200,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$3,926,347	\$6,745,367	\$7,602,560
Materials and Supplies	2,256,716	3,125,950	3,005,830
Equipment, Lease, and Assets	4,032	95,000	51,740
Contractual and Other Services	2,860,245	2,934,900	3,049,780
Debt Service and Special Charges	0	0	0
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General Fund	\$9,047,340	\$12,901,217	\$13,709,910
Grant and Other Funds	\$4,398,759	\$4,400,000	\$7,398,195
<b>All Funds</b>	<b>\$13,446,099</b>	<b>\$17,301,217</b>	<b>\$21,108,105</b>

### **FULL TIME POSITIONS**

General Fund	64.0	114.0	114.0
Other Funds	6.0	6.0	6.0
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All Funds	70.0	120.0	120.0

**Division:** 910 Equipment Services  
**Program:** 01  
**Department:** Board of Public Service

## Division Budget **910-01**

### **MISSION & SERVICES**

The Equipment Services Division (ESD) manages, maintains, and fuels vehicles and equipment for other City agencies (except Police, Airport, and Water Treatment Plants).

### **PROGRAM NOTES**

In FY14, ESD finalized the SLFD and Public Works rolling stock priorities for FY15 bond issue. In FY15, ESD plans to Update the City Vehicle usage policy to include the SLMPD addition. ESD will begin planning for an internal service fund that would allocate vehicle maintenance and repair costs to individual departments.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Fleet Size / Average Age	2094/13.5	2588/11.2	2588/11.2
Cost Per Vehicle	\$6,945	\$7,045	\$7,156
Vehicle Availability (units downed for	82%	86%	86%
Unnecessary Expenses (crash, abuse)	\$228,612	\$197,510	\$197,510

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$3,926,347	\$4,291,802	\$4,396,662
Materials and Supplies	2,256,716	2,470,950	2,126,550
Equipment, Lease, and Assets	4,032	5,000	37,440
Contractual and Other Services	2,860,245	2,727,900	2,751,900
Debt Service and Special Charges	0	0	0
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General Fund	\$9,047,340	\$9,495,652	\$9,312,552
Grant and Other Funds	\$4,398,759	\$4,400,000	\$7,398,195
<b>All Funds</b>	<b>\$13,446,099</b>	<b>\$13,895,652</b>	<b>\$16,710,747</b>

### **FULL TIME POSITIONS**

General Fund	64.0	64.0	64.0
Other Funds	6.0	6.0	6.0
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All Funds	70.0	70.0	70.0

**Division:** 910 Equipment Services  
**Program:** 02 Police Unit  
**Department:** Board of Public Service

## Division Budget **910-02**

### **MISSION & SERVICES**

Following Local Control of the Police Department, this Unit has moved from SLPD into the City's Equipment Services Division.

### **PROGRAM NOTES**

In FY15, The ESD Police Unit will be responsible for performing routine maintenance on Police vehicles. In addition, the Unit will perform specialty services such as body work and Police equipment installation.

EXPENDITURE CATEGORY	ACTUAL FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$2,453,565	\$3,205,898
Materials and Supplies	0	655,000	879,280
Equipment, Lease, and Assets	0	90,000	14,300
Contractual and Other Services	0	207,000	297,880
Debt Service and Special Charges	0	0	0
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General Fund	\$0	\$3,405,565	\$4,397,358
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$3,405,565</b>	<b>\$4,397,358</b>

### **FULL TIME POSITIONS**

General Fund	0.0	50.0	50.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	50.0	50.0

**Division:** 930 Soldiers Memorial  
**Program:** Ø  
**Department:** Board of Public Service

## Division Budget 930

### **MISSION & SERVICES**

Soldiers Memorial is dedicated as a memorial for veterans and as a museum for preserving a historic collection of military artifacts. The memorial building is open to the public and has meeting space available for veterans and other groups.

### **PROGRAM NOTES**

In FY15, Soldier's Memorial plans to develop a strategy to increase the use of Soldier's Memorial event space. Administration will work with Special Events to standardize all policies and procedures for groups using the event space.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY13</b>	<b>Estimate FY14</b>	<b>Goal / Est. FY15</b>
Tours / Presentations	110	100	110
Total Museum Visitors	59,000	59,000	60,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY13</b>	<b>BUDGET FY14</b>	<b>BUDGET FY15</b>
Personal Services	\$114,021	\$148,755	\$133,898
Materials and Supplies	493	300	6,600
Equipment, Lease, and Assets	0	0	4,800
Contractual and Other Services	165	400	0
Debt Service and Special Charges	0	0	0
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General Fund	\$114,679	\$149,455	\$145,298
Grant and Other Funds	\$4,289	\$0	\$0
<b>All Funds</b>	<b>\$118,968</b>	<b>\$149,455</b>	<b>\$145,298</b>

### **FULL TIME POSITIONS**

General Fund	2.0	3.0	2.0
Other Funds	0.0	0.0	0.0
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All Funds	2.0	3.0	2.0